

Budget Summary Report for Milford ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,971,206	\$8,533
12	Instructional Resources, Media Services	\$34,172	\$148
13	Curriculum Development & Staff Development	\$5,234	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,010,612	\$8,704
Instructional Support			
21	Instructional Leadership	\$61,296	\$265
23	School Leadership	\$205,488	\$890
31	Guidance & Counseling, Evaluation	\$6,146	\$27
32	Social Work Services	\$0	\$0
33	Health Services	\$3,160	\$14
36	Co-curricular/ Extra-curricular Activities	\$141,954	\$615
Total		\$418,044	\$1,810
Central Administration			
41	General Administration	\$278,682	\$1,206

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,893,213	\$8,606
12	Instructional Resources, Media Services	\$35,165	\$160
13	Curriculum Development & Staff Development	\$1,234	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,929,612	\$8,771
Instructional Support			
21	Instructional Leadership	\$13,323	\$61
23	School Leadership	\$208,381	\$947
31	Guidance & Counseling, Evaluation	\$6,180	\$28
32	Social Work Services	\$0	\$0
33	Health Services	\$3,660	\$17
36	Co-curricular/ Extra-curricular Activities	\$138,691	\$630
Total		\$370,235	\$1,683
			\$0
Central Administration			
41	General Administration	\$300,353	\$1,365

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$600	\$3
Total:		\$280,082	\$1,212
District Operations			
51	Plant Maintenance & Operations	\$339,350	\$1,469
52	Security and Monitoring	\$3,400	\$15
53	Data Processing	\$159,515	\$691
34	Student Transportation	\$42,163	\$183
35	Food Services	\$191,083	\$827
Total:		\$735,511	\$3,184
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,776	\$55

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$650	\$3
Total:		\$301,803	\$1,372
District Operations			
51	Plant Maintenance & Operations	\$301,445	\$1,370
52	Security and Monitoring	\$7,700	\$35
53	Data Processing	\$227,903	\$1,036
34	Student Transportation	\$47,508	\$216
35	Food Services	\$160,025	\$727
Total:		\$744,581	\$3,384
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$59,535	\$271

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$237,252	\$1,027
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$250,028	\$1,082

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$223,353	\$1,015
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$282,888	\$1,286